

Agency: Fire Marshal

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Public Safety</i>					
Personnel	\$1,093,157	\$1,277,011	\$1,174,032	\$1,328,568	\$1,324,344
Operating	\$152,108	\$202,930	\$165,057	\$187,118	\$185,594
Capital	\$28,558	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$1,273,823</u>	<u>\$1,479,941</u>	<u>\$1,339,089</u>	<u>\$1,515,686</u>	<u>\$1,509,938</u>
<i>Revenues</i>					
Intergovernmental	\$132,512	\$161,016	\$294,105	\$161,243	\$161,243
Charges For Service	\$44,455	\$27,500	\$27,500	\$30,000	\$35,000
Total Revenue	<u>\$176,967</u>	<u>\$188,516</u>	<u>\$321,605</u>	<u>\$191,243</u>	<u>\$196,243</u>
<i>Net Expenditures</i>	<i>\$1,096,856</i>	<i>\$1,291,425</i>	<i>\$1,017,484</i>	<i>\$1,324,443</i>	<i>\$1,313,695</i>
FTE's	29.000	29.000	29.000	29.000	29.000